City of Sunnyvale
Program Performance Budget

Program 610 - Borrower Services/Circulation of Library Materials

Program Performance Statement

Enable library customers to access and borrow library materials, by:

   -Providing a means by which library customers can easily borrow materials,
   -Providing customer service that is timely, helpful, and courteous,
   -Maintaining customer records with accuracy,
   -Encouraging the return of library materials on time,
   -Checking in library materials and returning them to the proper location in accurate order, and
   -Enabling library customers to obtain reserved items and materials from other libraries upon request.

Notes

Program 610 - Borrower Services/Circulation of Library Materials

Program Measures	Priority	2006/2007 Proposed	2007/2008 Proposed
Quality			
* Library customers are satisfied with the service provided by Circulation staff.	C		
- Percent of Customers Satisfied		**95.00%**	**95.00%**
- Number of Survey Participants		1,000.00	1,000.00
* Library materials are shelved in accurate order.	I		
- Percent of Materials Shelved Accurately		**90.00%**	**90.00%**
- Number of Materials Shelved		1,685,000.00	1,685,000.00
* Cash register receipts and monies will be in balance.	I		
- Percent of Receipts/Monies Balancing		**95.00%**	**95.00%**
- Number of Daily Cash Receipts		350.00	350.00
* Customers at the Check Out desk will be assisted in a timely manner.	D		
- Average Wait Time (Minutes)		**5.00**	**5.00**
- Number of Customers		2,100.00	2,100.00
Productivity			
* Library materials are re-shelved within 24 hours after check-in.	I		
- Percent of Materials Shelved		**90.00%**	**90.00%**
- Number of Materials Shelved		1,685,000.00	1,685,000.00
Cost Effectiveness			
* The cost to enable the public to borrow library materials will be at or below the planned cost.	I		
- Cost Per Borrowed Library Material		**$1.14**	**$1.17**
Financial			
* Actual total expenditures for Borrower Services/Circulation of Library Materials will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$1,912,809.60**	**$1,956,821.34**
* Actual revenues will meet planned projections.	C		
- Total Revenue		**$314,933.00**	**$314,933.00**

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Priority Legend
  M: Mandatory
  C: Council Highest Priority
  I: Important
  D: Desirable

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Service Delivery Plan 61001 - Enable the Public to Borrow Library Materials

Enable the public to borrow library materials, by:

   -Checking out, checking in and renewing library materials, which include collecting fines and fees to encourage the return or replacement of library materials and issuing library cards to new borrowers,
   -Returning library materials to the proper storage location in accurate order, and
   -Helping customers obtain library materials from other libraries.

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Service Delivery Plan 61001 - Enable the Public to Borrow Library Materials

	2006/2007 Proposed	2007/2008 Proposed
Activity 610100 - Check Out Library Materials		
Product: An Item Checked Out or Renewed		
Costs:	$995,397.11	$1,018,471.33
Products:	870,000.00	870,000.00
Work Hours:	22,273.00	22,273.00
Product Cost:	$1.14	$1.17
Work Hours/Product:	0.03	0.03
Activity 610110 - Shelve Library Materials		
Product: An Item Shelved		
Costs:	$611,287.34	$624,842.79
Products:	785,000.00	785,000.00
Work Hours:	21,015.00	21,015.00
Product Cost:	$0.78	$0.80
Work Hours/Product:	0.03	0.03
Activity 610120 - Circulate Materials Through Interlibrary Loan		
Product: An Item Borrowed From or Loaned to Another Library		
Costs:	$42,294.66	$43,126.04
Products:	2,500.00	2,500.00
Work Hours:	775.00	775.00
Product Cost:	$16.92	$17.25
Work Hours/Product:	0.31	0.31

Totals for Service Delivery Plan 61001 - Enable the Public to Borrow Library Materials

	2006/2007 Proposed	2007/2008 Proposed
Costs:	**$1,648,979.11**	**$1,686,440.16**
Hours:	**44,063.00**	**44,063.00**

Program 610 - Borrower Services/Circulation of Library Materials

Service Delivery Plan 61002 - Notification of Overdue Materials and Recovery of Missing Items

Notify borrowers of overdue materials and recover missing items, by:

   -Sending notifications for materials kept past their due date,
   -Sending replacement bills for materials that are long overdue, and
   -Handle delinquent accounts.

<u>Notes</u>

Program 610 - Borrower Services/Circulation of Library Materials

Service Delivery Plan 61002 - Notification of Overdue Materials and Recovery of Missing Items

	2006/2007 Proposed	2007/2008 Proposed
Activity 610200 - Recovery of Overdue and Missing Materials/Handle Delinquent Accounts		
Product: A Notification of an Item to be Recovered		
Costs:	$133,858.97	$136,764.31
Products:	68,000.00	68,000.00
Work Hours:	2,790.00	2,790.00
Product Cost:	$1.97	$2.01
Work Hours/Product:	0.04	0.04

Totals for Service Delivery Plan 61002 - Notification of Overdue Materials and Recovery of Missing Items

	2006/2007 Proposed	2007/2008 Proposed
Costs:	**$133,858.97**	**$136,764.31**
Hours:	**2,790.00**	**2,790.00**

Program 610 - Borrower Services/Circulation of Library Materials

Service Delivery Plan 61003 - Management and Support Services

Provide Administrative Support for Borrowers Services, by:

  -Managing the day to day operations of staff,
  -Provide and participate in staff training and development opportunities,
  -Monitoring and preparing the budget, and
  -Providing clerical support for program wide activities.

<u>Notes</u>

Program 610 - Borrower Services/Circulation of Library Materials

Service Delivery Plan 61003 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 610300 - Mangement and Supervisory Services for Borrower Services		
Product: A Work Hour		
Costs:	$68,151.36	$70,558.52
Products:	800.00	800.00
Work Hours:	800.00	800.00
Product Cost:	$85.19	$88.20
Work Hours/Product:	1.00	1.00
Activity 610310 - Administrative Support for Borrower Services		
Product: A Work Hour		
Costs:	$53,518.03	$54,567.28
Products:	1,050.00	1,050.00
Work Hours:	1,050.00	1,050.00
Product Cost:	$50.97	$51.97
Work Hours/Product:	1.00	1.00
Activity 610320 - Staff Training and Development		
Product: A Training Hour		
Costs:	$8,302.13	$8,491.07
Products:	170.00	170.00
Work Hours:	170.00	170.00
Product Cost:	$48.84	$49.95
Work Hours/Product:	1.00	1.00

Totals for Service Delivery Plan 61003 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Costs:	**$129,971.52**	**$133,616.87**
Hours:	**2,020.00**	**2,020.00**

Program 610 - Borrower Services/Circulation of Library Materials

Totals for Program 610	Costs:	$1,912,809.60	$1,956,821.34
	Hours:	48,873.00	48,873.00